



REGIONAL AFGHAN MUNICIPALITIES PROGRAM FOR URBAN POPULATIONS (RAMP UP) – SOUTH YEAR TWO ANNUAL REPORT JULY 2011 - JUNE 2012

Contract Number: 306-C-00-10-00527-00



Photo: “Shayasta Zaranj” flyers in Dari circulated among the children in shops

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DISCLAIMER

The author's views expressed in this publication do not necessarily reflect the views of the U.S. Agency for International Development or the United States Government.

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ACRONYMS

AO	Area of Operations
AusAID	Australian Agency for International Development
C1/C2/3	Component 1/Component 2/Component 3
COP	Chief of Party
COR	Contracting Officer's Representative
DCOP	Deputy Chief of Party
FOB	Forward Operating Base
GDMA	General Directorate of Municipal Affairs
GIRoA	Government of the Islamic Republic of Afghanistan
GIS	Geographic Information System
HR	Human Resources
IDLG	Independent Directorate of Local Governance
IFMS	Integrated Financial Management System
IT	Information Technology
LOP	Life of Project
M&E	Monitoring and Evaluation
MCI	Municipal Capacities Index
MIP	Municipal Improvement Plan
MPC	Municipal Program Coordinator
O&M	Operation and Maintenance
PMP	Performance Monitoring Plan
PPP	Public Private Partnership
PRT	Provincial Reconstruction Team
RAMP UP	Regional Afghan Municipalities Program for Urban Populations
RU-S	RAMP UP - South
SOP	Standard Operating Procedure
STTA	Short Term Technical Assistance
SWM	Solid Waste Management
TOT	Training-of-Trainers
TL	Team Leader
TWG	Technical Working Group
UN	United Nations
USAID	United States Agency for International Government
USG	United States Government

I. EXECUTIVE SUMMARY

Background

The objective of the Regional Afghan Municipalities Program for Urban Populations (RAMP UP) – South is to create effective, responsive, democratic, transparent, accountable, and gender sensitive municipal governance in targeted municipalities throughout the country. RAMP UP-South is working to: 1) Increase the capacity of the Government of the Islamic Republic of Afghanistan's (GIROA) municipal officials; 2) Improve the delivery of municipal services to citizens in target municipalities; and, 3) Increase municipal capacity to enable, support, and sustain economic growth.

The main GIROA counterpart for RAMP UP-South is the Independent Directorate of Local Governance (IDLG). RAMP UP-South is supporting IDLG and the relevant sub-national entities to increase institutional capacity to implement policy, provide resources that allow municipalities to deliver services and increase revenue, and promote local economic development. All RAMP UP-South activities support the GIROA by building institutional capacity within the Afghan Government.

This is the second annual report for RAMP UP–South for the period of July 2011 through June 2012 (option year one/project year two). Per section F.5 of the RAMP UP-South contract, the purpose of the annual report is to “describe contract progress against performance monitoring plan indicators and numerical targets established and approved for the contract by USAID.” Therefore, this annual report enumerates progress to date toward intermediate results and strategic objectives through a review of project specific indicators established to measure that progress. Progress is measured both by a qualitative review of activities accomplished to date in each municipality, as well as a quantitative summation of performance monitoring indicators against contractual targets.

Readers of this annual report should be familiar with the United States Agency for International Development (USAID) Contract No. 306-C-00-10-00527-00, the RAMP UP–South base and option year one work plans, and previous monthly, quarterly and annual reports. The contractual targets referenced in this report reflect the revised contract scope of work received from USAID in July 2012, and the year three work plan approved in August 2012. In the sections below, the report provides an overview of year two highlights, summarizes progress against performance monitoring targets, and finally, outlines accomplishments in each municipality.

Project years one and two focused on achieving buy in from municipal and national counterparts, developing municipal improvement plans (MIPs) that outlined municipal priorities in each municipality, and laying the groundwork for sustainable, Afghan-led initiatives that will provide lasting impact in southern Afghanistan. During that time, RAMP UP-South established strong relationships with IDLG, GDMA and municipal counterparts, identified municipal improvement objectives shared by both the central and municipal governments and worked with each entity to develop a strategy (via Municipal Improvement Plans) to achieve those individual and joint objectives.

By the end of year two, each municipality had made noteworthy steps toward providing improved services to citizens and establishing a framework for continuing those services. Moreover, municipalities are regularly engaging citizens in municipal initiatives though soliciting input on service delivery priorities and encouraging participation in local government initiatives. In year three, RAMP UP-South will focus on sustainability and skills transfer in each municipality, to ensure that municipal

government officials acquire the skills and resources to maintain initiatives put in place by RAMP UP-South.

Year Two Overview and Highlights

A significant highlight of year two was the *Afghanization* initiative, a pillar of the RAMP UP-South implementation strategy. This approach is centered on the understanding that in-depth training, mentorship and capital investment by the RU-S project builds the capacity of Afghan staff and municipal counterparts to lead implementation of both program and municipal activities. A municipality that can independently and sustainably provide enhanced services to citizens will thereby increase citizen trust and participation in government – the overarching objective of the RAMP UP-South project. Over the past year, RAMP UP-South has helped all target municipalities take concrete steps in that direction, while simultaneously transitioning from an expat to an Afghan-led team of technicians and advisors. In the second project year, RAMP UP-South phased out all expatriate team leaders and deputy team leaders and replaced them with local national team leaders. This effectively reduced expatriate staff by 80 percent. Leadership positions in every department are now held by Afghan nationals who, through an intensive mentorship and on the job training program, have acquired sound technical and management skills that will eventually allow them to independently manage programs such as this one. An organizational chart illustrating the program staffing structure is provided in Annex II.

Notable programmatic achievements in year two include the implementation of a comprehensive primary and secondary solid waste management program, a parcel registration program, and an integrated financial management system (IFMS) in all six municipalities. The SWM program was adopted by IDLG/GDMA as a national model, and praised as a comprehensive and sustainable system with the potential to greatly improve municipal government service delivery functions.

The Integrated Financial Management System (IFMS) database builds on existing municipal structures to streamline the revenue collection, budgeting, accounting, and payroll automation systems and improve overall municipal financial management. While the solid waste management program is a visible and high impact service delivery initiative, the integrated financial management system gives the municipalities the necessary back end tools to create reconciled budgets that account for the operation and maintenance costs of service delivery initiatives, as well as the ability to manage revenue.

Other milestone achievements include the timely submission and approval of 1391 budgets. In year two, 1391 budgets submitted by municipalities with the help of RAMP UP-South were approved by GDMA in record time, representing the first time balanced budgets with additional revenue sources were clearly identified for most municipalities. Following the successful budget submission and introduction of IFMS modules, GDMA requested that RAMP UP-South train other implementing partners to streamline the implementation of those systems and facilitate eventual adoption as a national model.

Meanwhile, the RU-S parcel registration and business licensing program rolled out in year two is well on the way to creating a significant source of new revenue. Parcel registration not only allows citizens to formally register parcels and businesses, but also leverages a previously unclaimed source of recurring revenue. In year two alone, RAMP UP-South surveyed 46,558 parcels and 7,383 businesses in six municipalities, with 12,280 parcels already registered in IFMS. In year three, the estimated tax

revenue collected from parcels will result in a projected increase of over \$3.2 million in Safayi tax revenue alone.

A highlight in the area of local economic development was the the implementation of the the first public private partnership in Qalat, which laid the groundwork for improved public-private collaboration in Qalat and other municipalities in the South. In this particular PPP, RAMP UP-South developed a transaction design under which the municipality donated land for the construction of a slaughterhouse, which was co-financed by a private construction firm, after which the municipality leased the management of the slaughterhouse to the private firm for a concession period of at least 5 years. PPPs such as this one have the potential to enhance local economic development while providing improved municipal services, and increasing citizen trust in local government. GDMA lauded the simple yet effective approach, and at GDMA's request, RAMP UP-South shared the approach with other implementing partners. A second PPP for a parking lot is already underway in Lashkar Gah.

To ensure sustainability and skills transfer, RAMP UP-South worked with each mayor to deliver comprehensive training programs that included management and technical trainings to support the sustainability of RU-S initiatives. These trainings resulted in the development of 38 curricula on subjects ranging from Microsoft Word and Excel, to supervisory training, to technical tranings on IFMS modules such as budgeting and parcel registration, and SWM systems. Over 253 municipal employees received training in six municipalities. Confirming that these initiatives did result in increased capacity, the municipal capacity index (MCI) assessment completed at the end of year two showed an average increase of 29 percentage points over the baseline – exceeding the year two target.

Finally, in collaboration with the mayors, RAMP UP-South developed outreach initiatives including public information campaigns to educate citizens on the role of the municipality, highlight the services provided by each municipality, and encourage citizen participation. The effectiveness of these outreach campaigns is evidenced by the fact that the vast majority of land and business owners embraced the parcel registration and business liscencing campaigns. A broad range of citizens are participating in the primary waste collection aspect of the solid waste management program, and public private partnership initiatives were implemented with significant input from local citizen groups. Furthermore, interviews by local media outlets demonstrate that a growing number of citizens are both familiar with, and participating in municipal government activities and agendas.

Looking forward, the next phase of the RAMP UP-South implementation strategy involves further empowering municipal officials to ensure that RAMP UP-South leaves municipalities with the necessary institutional capacity, tangible service delivery programs, and increased revenue to maintain and build upon service delivery and outreach functions instituted with the assistance of RAMP-UP South. To ensure a successful transition to Afghan leadership, the focus in year three will be sustainability and skills transfer, ensuring that municipal governments have the resources to maintain the initiatives put in place by RAMP UP-South, while promoting citizen engagement in government initiatives. In addition, as described in the year three work plan, added focus will be placed on expanding the RAMP UP-South gender strategy to increase opportunities for women's economic autonomy, promote women's engagement in local governance, and provide life skills training to facilitate an environment that supports women's involvement in economic activities and local governance.

A detailed overview of year two acheivements by municipality is provided in Section III of this report.

II. PROJECT PERFORMANCE

Progress Toward Intermediate Results And Strategic Objectives

The RAMP UP-South implementation approach is anchored in the USAID results framework, supporting the overarching strategic objective “to provide a more capable, accountable government in Afghanistan that serves the Afghan people and can eventually function with limited international support.” Within this overarching strategic objective, the program supports Strategic Objective #6 to support a “Democratic Government with Broad Citizen Participation.” RAMP UP-South also specifically supports Intermediate Result #6.3 “Strengthened Institutions for Good Governance”. As illustrated in the results framework in Annex I, all program components are designed to achieve this intermediate result, strategic objective, and overarching strategic objective.

The following section includes an overview of the impact, outcome, and output indicators employed to measure progress against contractual targets under each component, and RAMP UP-South progress against performance monitoring targets. At the start of the program, project specific indicators were developed to measure progress toward intermediate results. At the end of year two, indicators were amended to more accurately reflect municipal priorities, budget reductions, and scope revisions. Contractual targets were adjusted accordingly.

When reviewing progress against year two targets, please note that at the request of USAID, year two targets were established for a work plan performance period ending September 2012. Therefore, this July 2011-June 2012 report is still one quarter short of the original project year two performance period. By the end of the first quarter of year three, the project is expected to exceed the majority of targets to meet original work plan performance objectives within the intended timeframe. Where year two targets are not met, an explanation is provided in the indicator table on page 9. Progress toward the overarching impact and outcome indicators is described in more detail below. The full year two indicator progress report is summarized in a comprehensive indicator table on page 9.

Impact indicator: Percentage increase in citizens trust in, satisfaction with, buy in, and support to municipal service delivery (*measured every two years*)

As illustrated in the results framework (Annex I), the overarching impact indicator of the RAMP UP-South program is increased citizen trust in, satisfaction with, buy in, and support to municipal service delivery. All activities under this program are designed to increase citizen trust in municipal government. However, increased citizen trust in government is a gradual development and attributable to a multitude of factors not directly tied to municipal performance in service delivery. Therefore, this impact indicator will be measured over two years, rather than one, with a focus on citizen response to government initiatives in the RAMP UP-South technical areas. This approach will allow us to more accurately attribute measurable impact to this particular program. An initial citizen survey was carried out in the first project year, so it will be followed by citizen focus groups in each target municipality in project year three.

Outcome Indicator 1: Percentage increase in municipal capacity index (MCI) (measured annually over baseline)

Outcome Indicator: Percentage increase in Municipal Capacity Index (MCI) of target municipalities

Expected Outcome (Year 2):

All target municipalities display improved practices and increased capacity in service delivery, revenue generation and tracking, budgeting and financial management, administration of capital improvement projects, and accountability.

Target: 25% increase in all target municipalities (over baseline)

Relationship to USAID Results Framework:

Strategic Objective 6: A democratic government with broad citizen participation.

Intermediate Results 6.3: Strengthened institutions for good governance.

Program Area: Good governance.

Justification and management utility: The Municipal Capacity Index (MCI) measures municipal capacity to perform government duties. It gauges the availability of service delivery systems and the presence of qualified staff in each municipality by presenting a quantitative score. This index measures municipal capacity in four categories: (1) service delivery; (2) administrative, budgeting and financial management; (3) service delivery management; and (4) transparency and accountability. The MCI converts a complex set of qualitative data in these four categories into a single municipality score in the range 0-85. The MCI is not a needs analysis. It is simply a snapshot of institutional capability at a given time.

A change in the MCI for target municipalities provides program management and donors with a means of measuring the change in capacity of targeted municipalities as a result of RU-S interventions. The utility of the single score lies in tracking the score for the municipality over time in order to assess the effectiveness of program interventions. Comparisons can also be made across municipalities served by the same program.

Output Indicators:

- Number of target municipalities receiving RU-S assistance in the areas of service delivery, revenue generation, and financial management systems to improve their performance.
- Number of sustainable full time jobs created through RU-S assistance.
- Number of training curricula developed with RU-S assistance.
- Number of individuals trained with RU-S assistance.
- Number of public awareness communication events held by targeted ministries

At the end of year two, RU-S conducted a Municipal Capacity Index (MCI) assessment to gauge progress made in RU-S municipalities as a result of project interventions over the past two years. The MCI was redesigned in year two to more accurately measure the state of local government in the four key areas that comprise the RU-S scope of work: municipal service delivery, municipal budgeting and financial management, building the capacity of municipalities to manage service delivery projects, and municipal policy and accountability. The scores (provided in the table below) demonstrate an average percentage increase in municipal capacity of 29 percentage points since the initial baseline was established in May 2011. The original 40 percent target for year two was revised to 25 percent following the contract de-scoping exercise in year two, and RU-S successfully met that target.

Table 1: Increase over Baseline MCI Scores by Municipality

Municipality	Baseline MCI Score	Baseline Percentage* (85 total points)	Year 2 Target Increase	Year 2 Score	Year 2 Percentage	Year 2 Percentage Point Increase over baseline
Kandahar	18	21%	25%	43	51%	30%
Nili	5	6%	25%	25	29%	24%
Qalat	6	7%	25%	38	45%	38%
Lashkar Gah	19	22%	25%	40	47%	25%
Tirin Kot	8	9%	25%	25	29%	20%
Zaranj	5	6%	25%	35	41%	35%
Average Increase Over Baseline						29%
*Scores out of a total of 85 points – see calculation methodology below						

*Calculation of targets: Following each MCI, we set a target for percentage increase over the baseline, which estimates an overall increase in percentage points over original baseline percentage. For example: The baseline MCI score for Kandahar was 18 over 85 (or 21% of the total possible score). In August 2012, Kandahar scored 43/85 (or 51%), representing an increase of 30 percentage points over the baseline.

RU-S will use these MCI results to tailor training and technical assistance to RU-S municipalities in year three, with the aim of achieving a 50 percentage point increase over the baseline in municipal capacity by the end of the third project year. By the end of the third year, the objective is for municipal employees to have mastered the skills required to maintain initiatives put in place with the support of RU-S. The MCI will be performed again at the end of year three, and any subsequent years of implementation.

Outcome Indicator No. 2: Percentage increase in citizens who have access to essential services (*measured annually*)

Outcome Indicator: Percentage increase in citizens who have regular access to essential services

Expected Outcomes (Year 2):

- Percentage increase of citizens who have regular access to municipal services: 18%

Target: 18% increase in all target municipalities (over baseline)

Relationship to USAID Results Framework:

Strategic Objective 6:

A democratic government with broad citizen participation.

Intermediate Results 6.3:

Strengthened institutions for good governance.

Program Area:

Good governance.

Justification and management utility: Regular access is defined as access that is sufficiently frequent for the specific service being provided. Only essential services provided through RU-S assistance are included in this assessment. Population data is obtained from the Afghanistan Central Statistics Organization website available at <http://cso.gov.af>.

Output Indicators:

- Number of target municipalities receiving RU-S assistance to improve their performance
- Number of sustainable full time jobs created through RU-S assistance
- Number of workdays provided as a direct result of RU-S activities
- Number of Municipal service delivery projects completed with RU-S assistance
- Number of environmental compliance visits conducted to RU-S project sites

At the end of the second project year, RAMP UP-South calculated that solid waste management programs alone have resulted in an average increase of 29 percent in citizens who have access to essential services. Despite a significant reduction in budget for component 2 initiatives in year two, the project exceeded the 18 percent target established in the second year work plan. As this outcome indicator is intended to measure increase in regular access to services, this indicator only counts services that are quantifiable and measurable over time. While other component two initiatives will also result in increased access to regular services, such as latrines, road construction, traffic improvements, and water distribution points, those general services will be measured in year three once regular citizen access is more established.

To determine increase in citizen access to the SWM program, RAMP UP-South reviewed central statistics organization (CSO) population data for each municipality, estimated the average cubic meter of waste produced per citizen and municipality, and then calculated the average waste collected per week through the SWM programs. The resultant increase is based on an established “area of influence” for each program. Note that the baseline is zero, as SWM programs did not previously exist in these locations.

Table 2: Increase in Citizen Access to Services by Municipality

Municipality	Baseline	Year Two Target Increase	Year Two Actual Increase	Performance Against Year Target
Kandahar	0%	18%	45%	250%
Lashkar Gah	0%	17%	42%	247%
Nili*	0%	2%	0%	0%
Tirin Kot	0%	25%	31%	124%
Qalat	0%	20%	39%	195%
Zaranj	0%	15%	19%	127%
Average Increase Over Baseline			29%	

It should be noted that although SWM was not identified as a first tier priority by the Nili mayor, RAMP UP-South did assist Nili to implement several key initiatives under the new city development project that will result in long term increases in citizen access to services. As described in Section III, initial road grading and culvert construction projects were completed by the end of year two, to expand access to previously inaccessible land parcels. This expansion represents a significant source of potential revenue for the municipality, as revenue generated from land sales can serve as capital to fund construction of roads, infrastructure, and other municipal service delivery projects including waste management. In accordance with the year three MIP, SWM activities in Nili will expand in year three.

By year three, it is expected that the income generated by municipalities through the support of Component 3 activities will cover the cost of most SWM expenses and the municipalities will be poised to assume ownership of the programs, which will allow them to both maintain and expand services. A phased transition plan will ensure that each municipality has the financial mechanisms in place to pay vendors and solicit procurements before the transition is complete.

Outcome Indicator No. 3: Percentage increase in municipal revenue (*measured annually with results from revenue generation IFMS module*)

Outcome Indicator: Percentage increase in revenue generated by target municipalities as a direct result of RAMP UP-South activities

Expected Outcome (Year 2):

- Percentage increase of 10% generated by target municipalities as a direct result of RAMP UP-South activities.
- At least one third of partner municipalities have initiated a public-private partnership.

Target: 10% increase in revenue generated from Safayi and business licensing all target municipalities (over baseline)

Relationship to USAID Results Framework:

Strategic Objective 6: A democratic government with broad citizen participation.

Intermediate Results 6.3: Strengthened institutions for good governance.

Program Area: Good governance.

Justification and management utility: At the outcome level, this indicator provides a measure of the direct effect on municipal revenue of RU-S activities. Municipal revenue enables the provision of municipal services to target municipalities. The municipalities need increases in municipal revenue to pay for the services started under RU-S supervision, and the revenue flow needs to be sustainable so the services can continue after RU-S ends.

Output Indicators:

- Number of target municipalities receiving RU-S assistance to improve their performance.
- Number of sustainable full time jobs created through RU-S assistance.
- Number of workdays provided as a direct result of RU-S activities.
- Number of service delivery projects completed with RU-S assistance.
- Number of Integrated Financial Management Systems (IFMS) modules implemented in target municipalities.
- Number of parcels registered with RU-S assistance.
- Number of businesses licenses issued with RU-S assistance.
- Number of Public Private Partnerships (PPP) established with RU-S support.
- Number of government institutions using enhanced financial systems to improve budget monitoring (outcome) and management.

The initial outcome indicator was broadly designed to measure increase in overall municipal revenue. It was later determined that the definition should be narrowed to measure just the revenue directly attributable to RAMP UP-South initiatives, as supported by reports generated through the integrated financial management system (IFMS). Therefore, as approved in the year three work plan, this outcome indicator will now just measure the percentage increase in revenue generated from Safayi and business licensing taxes.

In year two, RAMP UP-South made considerable progress surveying and registering parcels and businesses, which are currently being entered into IFMS, as well as assisting the municipality to print and distribute Safayi notebooks to facilitate tax collection and payment. By the end of year two, 46,558 parcels were surveyed, including all of Qalat, and 12,280 parcels registered. Safayi notebooks were printed for distribution, and the tax collection and payment process was well underway.

Because the original revenue generation estimate was based on collection of Safayi tax in each municipality (which is based on number of parcels registered), RU-S cannot officially report revenue generated until taxes are collected and entered into IFMS. While RU-S did not meet the original target of \$1.9 million presented in the indicator progress report on page 9, it should be noted that the original

target assumed a performance period ending September 2012. Based on actual and projected parcels surveyed and registered, the projected increase in revenue from Safayi tax is estimated at approximately \$3.2 million in year three alone.

Year Two Indicator Progress Report

When reviewing progress against year two targets, it should be noted that at the request of USAID, the targets were established for a year two work plan period of performance ending September 2012. Therefore, the end of project year two (June 2012) is still one quarter short of the original year two performance period. By next quarter, RU-S expects to meet or exceed the majority of performance targets. Where year two targets were not met, an explanation is provided in the comment section below. The project year three work plan includes updated performance targets for each indicator that reflect both expected outcomes under the contract scope of work, current project priorities, and any corrections from the annual data quality assessment. In addition, several additional targets were added to more accurately reflect performance in each program area. We will request formal approval of the revised set of indicators and targets in the updated performance monitoring plan (PMP) to be submitted following year three work plan approval.

Indicator Number	Indicator	Year 2 Total Progress		Progress by Municipality						Percentage	Comments
		YEAR TWO TARGET	YEAR TWO ACTUAL	Kandahar	Lashkar Gah	Nili	Qalat	Tirin Kot	Zaranj		
Impact Indicator	Increase in citizens trust in, satisfaction with, buy in, and support to municipal service delivery (<i>measured every two years</i>)	20%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Because this indicator measures gradual change, we are not able to report against this target until we roll out focus groups in year three. Budget restrictions prevented RU-S from carrying out focus groups in year two, and the COR concurred that the impact indicator could be reported in year 3.
Outcome Indicator No. 1	Percentage increase in municipal capacity index (MCI) (<i>measured annually</i>)	25%	29%	30%	25%	24%	38%	20%	35%	116%	The target was surpassed by June, 2012.
1.1	Number of target municipalities receiving RU-S assistance to improve their performance.	6	6	1	1	1	1	1	1	100%	The target was met by June, 2012.
1.2	Number of sustainable full time jobs created through RU-S assistance.	148	172	128	0	2	20	14	8	116%	Previous project reports did not include sustainable full time jobs created under component 2 for SWM activities. With these numbers included, the established target was exceeded ahead of schedule.
1.3	Number of workdays provided as a direct result of RU-S activities.	105,262	116,476	78,720	8,824	3,251	9,572	9,067	7,042	111%	This target was surpassed by June, 2012.
1.4	Number of training curricula developed with RU-S assistance.	20	38	38						190%	This target was surpassed. Curricula are attributed to all municipalities.
1.5	Number of individuals trained with RAMP UP-South assistance.	430	253	67	62	17	32	16	59	59%	This target was established based on number of training days, rather than number of individuals trained. Because RAMP UP-South trains the same municipal employees in a number of programmatic, management, administrative and technical areas, this number will not increase significantly. A more appropriate target based on municipal tashkeel size was established in the year three work plan.
Outcome Indicator No. 2	Percentage increase in citizens who have access to essential services (<i>measured annually</i>)	18%	29%	45	42	0	39	31	19	161%	The target was surpassed by June, 2012.
2.1	Number of Public Private Partnerships (PPP) established with RU-S support.	2	1	0	0	0	1	0	0	50%	We are on track to meet this target by September 2012 with the parking lot PPP in Lashkar Gah. The design is approved, and RAMP UP-South is in the process of helping the municipality to finalize a partnership agreement.

2.2	Number of municipal service delivery projects implemented with RU-S assistance.	90	55	9	8	7	7	7	17	61%	As of June 2012, RU-S had implemented 55 service delivery projects. We expect to come close to meeting the original target by the original work plan end date of September 30, 2012, despite the fact that the budget was significantly reduced in year 2.
2.3	Number of environmental compliance visits conducted to RU-S project sites.	48	63	12	14	7	7	10	13	131%	The target was surpassed by June 2012.
Outcome Indicator No. 3	Percentage Increase in Revenue (measured annually with results from revenue generation IFMS module)	10%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Due to the original reporting period for this outcome indicator (September 2012), we are unable to report on this target until next quarter.
3.1	Number of Integrated Financial Management Systems (IFMS) modules implemented in target municipalities.	30	24	4	5	4	4	4	3	80%	A recent data quality assessment revealed that we under-reported this number in recent monthly reports. The total number of modules implemented as of June, 2012 is 24. We are on track to meet this target by the original work plan end date of September 30, 2012.
3.2	Number of parcels registered with RU-S assistance.	57,020	12,280	8,592	0	0	3,041	155	492	22%	The original target was established based on parcels surveyed, not registered. However, a parcel is not officially registered until it is entered into the IFMS system. 22% is very good progress toward parcel registration, which we will complete in the next project year. We created a new sub-indicator below to measure surveyed parcels, and are also on track to meet that target.
N/A	Number of parcels of land surveyed with RU-S assistance in the reporting period	57,020	46,558	24,308	7,509	1,905	5150	2030	5,656	82%	This indicator was under-reported in the June 2012 monthly report, as we failed to count survey information received from U.N. Habitat that will be registered in IFMS. We are on track to meet this target by the original work plan end date of September, 2012.
3.3	Number of business licensed with USG assistance in the reporting period	TBD	0	0	0	0	0	0	0	N/A	This is a new indicator, and so not yet officially reported in year two.
N/A	Number of business surveyed with USG assistance in the reporting period	TBD	7,383	2,252	4,431	580	0	120	0	N/A	This is a new indicator, and so not yet officially reported in year two.
3.4	Value of revenue generated by target municipalities as a direct result of RU-S activities.	\$1,969,590	\$8,558	0	0	0	\$786	\$7,772	0	0.43%	This original target estimated an increase in revenue based on collection of Safayi tax on registered parcels in each municipality. We can't officially report revenue generated until taxes are collected and entered into IFMS, but will exceed this target by a substantial margin in year three.
3.5	Number of anti-corruption measures implemented with RU-S assistance.	30	24	4	5	4	4	4	3	80%	This target is linked to implementation of IFMS modules. We will meet this target by the original year two work plan deadline of September, 2012.

III. ACHEIVEMENTS BY MUNICIPALITY

This section provides an overview of progress achieved in each municipality in year two. Activities are disaggregated by component, and incorporate results previously reported in weekly, monthly, and quarterly reports, as well as success stories. Annex IV includes all success stories submitted to USAID in year two.

KANDAHAR CITY – KANDAHAR PROVINCE

In year two, Kandahar City municipality made considerable progress in building the capacity of municipal officials, expanded service provision, and implemented new systems to manage municipal revenue streams. The RAMP UP-South C1 team coordinated with the mayor to deliver on-the-job trainings for municipal staff that covered administrative and managerial topics as well as more advanced technical subject matter focused on financial planning and service delivery provision. The C2 team worked jointly with the municipality to establish a sustainable solid waste management program in all districts of the municipality, which has been adopted by GDMA as a national model. Under C3, significant progress was made in the implementation of the Integrated Financial Management (IFMS) system, which enhances the municipality's ability to generate and track revenue and improves the overall functioning of municipal financial administration. These core municipal priorities were supplemented by a robust and wide-reaching outreach campaign that raised public awareness and garnered citizen support for and engagement in local governance, and a gender strategy to include women in municipal initiatives.

COMPONENT 1

At the end of year two, RAMP-South conducted the Municipal Capacity Index (MCI) for the Kandahar municipality, resulting in a 30% increase in percentage points over the municipality's baseline score from year one. Significant improvement was seen in the areas of parcel registration, manual records for licensing, work processes, and technical trainings in service delivery and the budgeting process. In year three, RAMP UP-South will continue to assist municipal staff to implement capacity building activities through targeted trainings and training-of-trainer (TOT) workshops, with a goal of an overall increase of 50 percentage points by the end of the year.

Capacity Building Trainings

In order to build the capacity of municipal officials to successfully take ownership of core municipal functions, the RAMP-UP-South C1 team delivered a comprehensive training program throughout year two. Coordinated with and approved by the mayor, trainings were designed to build the capacity of municipal staff to manage municipal service delivery and revenue generation initiatives such as solid waste management and budgeting, as well as improve fundamental administrative and managerial skills to improve overall municipal management capacity. The team facilitated a series of on-the-job training programs in areas such as public administration, staff supervision, Microsoft Word and Excel, business licensing, budgeting, accounting, and financial planning. Additional trainings were conducted in data collection and parcel registration processes, engineering, Auto-CAD, as well as SWM route-planning and vehicle maintenance, which are designed to improve use of the municipality's waste collection resources. At the request of the Mayor, RAMP-UP South also conducted supervisory trainings for senior-level municipal employees in an effort to build the administrative and managerial capacity necessary to support ongoing municipal programs. By the end of year two, 67 municipal officials in Kandahar had received training through 38 training curricula developed and administered by RAMP UP-South.

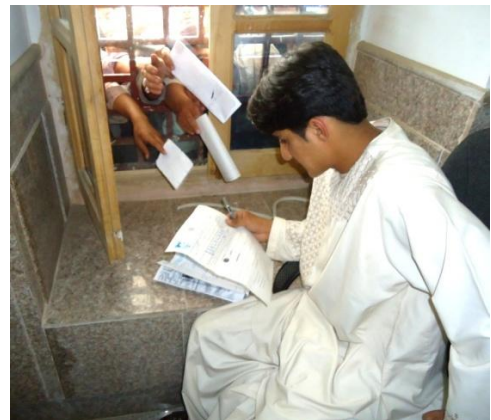
Training Center

In addition to developing and delivering capacity building trainings, at the end of year two RAMP UP-South helped Kandahar municipality initiate work on a training center where officials can acquire fundamental administrative and technical competencies. The center will provide a forum for employees to exchange best practices and will play a key role in improving prospects for professional development among local government practitioners. Initial trainings will be led by RAMP UP-South, with continued on-the-job trainings led by municipal staff. The municipal training center will serve as a central facility for municipal employees to maintain and increase skills in all areas of municipal management.

Gender and Civic Outreach

Information Service Desk

In year two, RAMP UP-South assisted Kandahar municipality to establish an information service desk (ISD). The ISD will facilitate municipal outreach by serving as an easily identifiable location to receive information about municipal services, file municipal service and tax related paperwork, and file formal requests or complaints. Three municipal employees currently manage day-to-day operations at the ISD, which receives approximately 90-100 visitors each day. The ISD has already helped improved citizen access to local government and made the process of responding to citizen requests more efficient. During year three, RAMP UP-South will continue to support the ISD by equipping the service desk with relevant outreach materials such as newsletters and brochures on municipal services, and relevant application forms, as well as by



A municipal employee receives requests from citizens at the information service desk.

developing a database that will enable the municipality to automatically register all citizen requests. Underscoring the success of the ISD, the mayor is already planning to expand the ISD in year three.

Outreach Campaigns

With full support from the mayor, RAMP UP-South designed and helped implement a robust civic engagement campaign. The campaign is designed to harness comprehensive community support for municipal SWM and parcel registration efforts, build civic pride, and enhance citizen's understanding of municipal activities. The "Shayasta [Beautiful] Kandahar" campaign kicked off with a host of radio broadcasts and community meetings led by religious, cultural, governmental, and professional authority figures which encouraged citizen participation in maintaining their own streets and organizing their own waste removal to community bin sites. The mayor also established municipal committees in local high schools, requesting that teachers and students advocate for cleanliness in homes and public places to maintain the city's beauty.

"Before, when I visited the municipal offices, I didn't know how to process my application and where to submit it... Now it is very easy to access each particular department. One day ago, I submitted my application to the information service desk and today the problem is solved."

- Kandahar City resident Gul Ahmad, on the Kandahar Municipality Information Service Desk

The outreach campaign progressed rapidly throughout the year, with a street cleanup activity dubbed the Volunteer City Cleaning Program, which was led by numerous local leaders including Mayor Mohammad

Omar and His Excellency Assadullah Khalid, the Minister of Frontier Nations and Tribal Affairs. Other participants included the Kandahar Police Chief, members of the provincial council and assembly, the Director of Information and Culture, the Director of Education, and members of the Kandahar Press Club, in addition to hundreds of students.

Throughout the year, RTA Kandahar and other radio and broadcast organizations aired audio and video clips covering the municipality's parcel registration and SWM activities. In addition to community and radio announcements, RAMP UP-South assisted with designing and distributing low-cost flyers to households and commercial areas illustrating how citizens could support the SWM program. RAMP UP-South placed flyers in high-traffic distribution points across the city to optimize visibility. Additionally, at the request of the mayor, RAMP UP-South designed and distributed hundreds of flyers describing the municipality's parcel registration and city-greening efforts, and assisted the municipality to design and distribute newsletters describing municipal initiatives.

Gender

Throughout year two, RAMP UP-South helped identify opportunities to meaningfully engage women in municipal affairs. In collaboration with the mayor, RAMP UP-South sponsored an International Women's Day event, in which some 350 women activists participated, which sought to educate women on municipal affairs and encourage their active participation in local governance. The event opened with a speech by the governor, which was followed by a discussion of women's roles in public sanitation and community development. RAMP UP-South also invited members of the media to an Afghan New Year

event held by the municipality, where the mayor spoke with participants about ongoing RAMP UP-South-supported municipal activities and stressed the importance of participatory decision-making and citizen engagement, particularly women's engagement, in municipal affairs.



Approximately 350 women activists participate in the International Women's Day celebration held in Kandahar City

In an effort to enhance the participation of women in local - governance and municipal decision making, the Kandahar municipality invited women to attend a two-day consultative workshop sponsored by RAMP UP-South on the new draft of a municipal law. During the workshop, women from the municipality were given an open floor to express their concerns about the new law and discuss issues relevant to them. In further support, RAMP UP-South held meetings with the Directorate of Women's Affairs, Kandahari women broadcasters, and female teachers and students in the

Afghanistan Canadian Community Center to engage women in municipal activities and elicit their support for the campaign.

RAMP UP-South has developed a comprehensive gender strategy in year three to increase opportunities for women's economic autonomy, promote women's engagement in local governance, and provide life skills training to facilitate an environment that supports women's involvement in economic activities and local governance. The gender strategy will be rolled out in collaboration with each mayor to meet the needs of that municipality.

COMPONENT 2

During year two, RAMP UP-South made considerable progress in municipal objectives under C2 in year two, particularly in the area of solid waste management, which was augmented by consistent and targeted SWM trainings, including vehicle maintenance, route planning, and operational and maintenance (O&M) budgeting, as well as a robust public outreach campaign.

Solid Waste Management

Due to limited financial, institutional, human, and infrastructural resources, the Kandahar Municipality has historically had difficulty implementing an effective municipal waste management system, which has resulted in citizen dissatisfaction and adverse environmental and health impacts. To address this in a sustainable and comprehensive manner, RAMP UP-South and the Kandahar municipality jointly launched a city-wide SWM program in year two. The program provided a phased, sustainable approach to establishing an effective waste management system aimed at providing sustainable access to essential municipal services. As a result of the program, popular satisfaction with and support for municipal government has increased, bolstering citizens' willingness to pay for these services through municipal taxes.



The ceremony marking the rollout of the SWM program in Kandahar City included a guided media visit to one of the waste collection sites in District One, where the acting mayor held a brief press conference for the media, introducing the program.

Secondary waste collection activities rolled out in January 2012 and progressed throughout year two in all 10 districts of Kandahar City, with RAMP UP-South providing 93 laborers, four supervisors, 10 cage truck drivers, and an array of disposal-site management equipment, including nine crane trucks, five dump trucks, and a bulldozer to support the clean-up efforts. With the assistance of RAMP UP-South, the municipality is able to provide more reliable secondary waste collection throughout the city, from community metal skips, household waste bins, and street utility waste collection carts, on a regular basis. In Kandahar City, waste has been traditionally disposed of in an indiscriminate manner in various parts of the city. While a general dumping area has been used in the dry river bank area of the Tarnak River, there is limited control and monitoring over the site and the lack of a delineated boundary contributes to environmental degradation and water pollution in nearby areas. Recognizing this problem, the municipality worked with RAMP UP-South to identify a new transitional waste accumulation site located within Daman District of Kandahar Province.

By the end of year two, RAMP UP-South had worked with the municipality to resolve land dispute issues surrounding the planned location, and construction began at the start of year three. Once constructed, the facility will be maintained by the municipal Cleaning and Greening Department employees, who will provide regular waste delivery supervision, site operation and management, and other maintenance needs as required.

Throughout year two, RAMP UP-South covered all labor and operational expenses for the solid waste program. In year three, it is expected that the income generated by the municipality through the support of Component 3 activities will cover the cost of these expenses and the municipality will be poised to assume full ownership of the program. RAMP UP-South's engineers coordinated with municipal employees to finalize a comprehensive SWM transition plan, as outlined in the year three work plan. A phased approach will ensure that the municipality is able to hire the appropriate staff and has the financial mechanisms in place to pay vendors and solicit procurements before the transition is complete.

To promote sustainability, RAMP UP-South will assist the municipality to establish a municipal city beautification and SWM committee, comprised of municipal officials and community leaders, who will meet regularly to monitor and manage all municipal solid waste management activities. The committee will also serve as a public forum for citizens' questions, concerns, and recommendations on SWM issues to their municipal representatives.

General Municipal Services

In addition to solid waste management activities, RAMP UP-South, at the request of the mayor, also invested in various infrastructure and general municipal service projects to improve city living standards and promote economic growth. The absence of public latrines in Kandahar has led to unsanitary conditions in public areas across the city. To address this issue, the mayor identified two latrine construction sites in high-traffic areas at the fruit market in District 6 and the Kabul bus station in District 10. Both latrine sites will serve men and women and are expected to have more than 200 users per day. Revenue collected from the use of public latrine will maintain the facility as well as provide a small but sustainable revenue source for the municipality.

The Kandahar municipality also requested that RAMP UP-South procure and install solar irrigation pumps throughout the city. In less developed urban areas such as Kandahar where the cost of running traditional water piping can be cost prohibitive, a solar irrigation system can provide a more sustainable and cost-effective means of municipal irrigation, and can also be used to pump water for public drinking water, livestock, and crop irrigation. Currently underway, this activity will be completed in year three.

COMPONENT 3

In order to ensure the sustainability of municipal services, RAMP UP-South provided technology infrastructure and capacity-building support to enable the municipality to better account for revenues, develop a portfolio of business and commercial activities that will support private economic development, modernize municipal accounting procedures, and re-engineer revenue collection processes and procedures. This support not only aims to increase municipal revenue but also enhance productivity and transparency.

Integrated Financial Management System (IFMS)

The Integrated Financial Management System (IFMS) database builds on existing municipal structures to streamline the revenue collection, budgeting, accounting, and payroll automation systems and improve overall municipal financial management. The IFMS computerizes the municipal financial management systems, but it is not dependent on internet access, making it a reliable and sustainable model in an insecure environment. In year 2, GDMA officials announced their intent to use RAMP UP-South's IFMS in all municipalities across Afghanistan. In order to effectively implement IFMS, RAMP UP-South trained municipal employees in budgetary procedures and financial planning techniques. In year 2 RAMP-UP-South installed and handed over the automated payroll IFMS module to the Kandahar municipality for

direct implementation and use. With the completion and successful handover of the automated payroll system, RAMP UP-South developed a municipal budgeting and accounting system, which will collect revenue through parcel registration and business licensing activities in addition to other revenue sources such as leases and rent.

From December 2011 to April 2012, the C3 team worked closely with municipal officials to prepare the year 1391 municipal budget, which was approved by all governing authorities in record time. Embedded revenue generation advisors and budgeting experts worked with municipal staff to develop a comprehensive portfolio overview of municipal finances and introduced new revenue collection and budgeting systems which allowed the municipality to both enhance revenue collection by identifying all available revenue streams and prepare more accurate, timely, and cost-effective budgets. Throughout year three, the RAMP UP-South C3 team will continue to provide guidance and training to the Kandahar Municipal Fiscal Department to help them manage the overall operations and maintenance budget, and to meet Ministry of Finance (MoF) spending targets.

During year two, RAMP UP-South began an extensive parcel registration initiative throughout Kandahar city, as part of the revenue module of the IFMS. Surveying and registering land parcels enables the Kandahar municipality to accurately identify registered and unregistered properties and levy the Safayi tax, a municipal property tax used to pay for essential services such as street cleaning and other basic maintenance needs of city infrastructure. Throughout the year, parcel registration teams surveyed designated sites in districts one, two, four, and 10 in Kandahar City and began registering parcel data. Data compiled previously by UN Habitat was also handed over to RAMP UP-South to review and incorporate into the revenue database. Throughout year two, the parcel registration teams continued to identify target districts in tandem with UN Habitat and the municipality to ensure that parcel registration data collection progressed as efficiently as possible. RU-S effectively utilized GIS equipment procured in year one to print maps and train municipal officials on the use of the equipment. In sum, parcel registration teams surveyed 24,308 parcels, and registered 8,592.

Also in year two, the business-licensing module of the IFMS officially inaugurated in Kandahar municipality in a ceremony attended by citizen representatives, community elders, and government officials. As a result, all businesses operating in Kandahar City can now be registered in the municipality's IFMS. The municipality will collect business license fees and maintain a complete record of all registered businesses. Generating business licenses will empower the municipality to sustain increased revenue from more than 20,000 businesses operating in the city.

"This is the first time in the history of Kandahar Municipality that the municipality will be generating business licenses. We are moving from a manual system to a computerized one. This is a critical achievement in municipal development."

- Kandahar Mayor Mohammad Umar Umar

LASHKAR GAH – HELMAND PROVINCE

Throughout year two, the Lashkar Gah municipality, with support from RAMP UP-South, made notable progress in its capacity to provide reliable municipal services to citizens, modernize and streamline systems and procedures, and track and collect sustainable revenue sources. At the beginning of the year, RAMP UP-South worked with Lashkar Gah municipal officials, citizens, and community groups to develop a Municipal Improvement Plan (MIP), which guided RAMP UP-South initiatives throughout the year. With support from the mayor, C1 facilitated and delivered multiple on-the-job trainings for municipal staff, covering computer skills and other administrative topics, as well as more advanced technical trainings

focusing on land surveying techniques, SWM route planning, and AutoCAD. The roll out of a systematic solid waste management plan by C2 allowed for regular and reliable waste collection in districts throughout the city and was augmented by other general municipal services to improve city development. C3 activities progressed steadily and included the implementation of several IFMS modules that streamline and modernize core municipal functions such as revenue collection, as well as finalization and approval of the 1391 municipal budget. The municipality also made great strides in the area of community outreach, particularly with respect to women, educating citizens on municipal initiatives and encouraging their participation, support, and engagement in local governance.

COMPONENT I

At the end of year two, Lashkar Gah's MCI score increased by 24 percentage points over its baseline score from year one, due in part to the capacity building trainings facilitated by RAMP UP-South throughout the year. Significant areas of improvement included policies and procedures for public procurement compliance; new and improved work processes; parcel registration; and technical trainings in service delivery.

Capacity Building Trainings

Throughout year two, the C1 team focused on delivering capacity building trainings to municipal officials to enhance their ability to perform core municipal management activities and provide key services to citizens. These trainings, coordinated and approved by the mayor, built the capacity of municipal staff to take ownership of city activities such as solid waste management and budgeting, and improve basic administrative skills. To build leadership skills among senior municipal staff, RAMP UP-South also conducted a supervisory training program for 14 municipal employees. Overall, 62 municipal officials in Lashkar Gah participated in trainings administered by RAMP UP-South, geared toward improving skills in the areas of solid waste management, economic development and financial management.

Training Center

RAMP UP-South began construction of a training center located at the Lashkar Gah University to provide training for male and female municipal staff in basic computer skills and a variety of other general workplace competencies. RAMP UP-South provided ten computers and assisted with furnishing the center, which will be operationalized in year three. Once constructed, the training center will serve as a central location for municipal employees and newly recruited staff to develop and maintain their skills base. The training centers will also provide a forum for employees to exchange best practices. It will moreover raise awareness of municipal governance structures, helping ensure the sustainability of municipal programs, and will play a key role in improving prospects for professional development among local government practitioners.

Gender and Civic Outreach

Gender

RAMP UP-South made significant progress toward gender mainstreaming and outreach in Lashkar Gah, a city that has been receptive to RAMP UP-South gender initiatives due to its traditions of female participation in community-wide activities. In year two, RAMP UP-South sponsored a gender awareness workshop designed to foster dialogue on gender issues and to encourage more active participation by women in municipal affairs. The municipality also held public ceremonies for International Women's Day and Mother's Day. With turnouts of hundreds of people, including women, municipal officials and village elders, the events celebrated women and their contributions to the community, and the mayor spoke

about the importance of women and mothers in society and encouraged greater participation of women in local affairs. The mayor announced plans to establish a vocational training center in the municipality where women will be able to take a variety of classes to support their personal and professional development.

Planning is underway for business management trainings for small business owners in Lashkar Gah, with a specific focus on women-owned beauty parlors. The objective is to provide women with better tools to effectively start and manage their businesses. Beauty parlor trainings are scheduled to commence in September, 2012.



A live radio interview discussing the role of women in municipal activities

Also in year two, RAMP UP-South conducted a Women's Advocacy Workshop, where 13 women broadcasters and three local radio stations completed training on effective broadcast formats, social responsibility of the media, and other journalistic skills. The workshop's goal was to increase coverage of women's issues and dissemination of information relevant to women, such as proper garbage disposal practices and municipal beautification activities, as well as to encourage more dynamic participation of women broadcasters in the municipality.

Information Service Desk

In year two, the Lashkar Gah municipality constructed an Information service desk (ISD), which provides citizens with an easily identifiable location to inquire about municipal services and receive information. RAMP UP-South provided equipment for the information desk, including two computers and an intercom system. The ISD has increased the efficiency of the municipality to respond to citizen requests and improved citizen access to local government services. During year three, RAMP UP-South will continue to support the ISD by equipping the desk with relevant outreach materials such as newsletters and brochures on municipal services, and relevant application forms, so that the service desk may become a central location for distributing municipal information



A Lashkar Gah citizen accesses the municipal information service desk.

Outreach Campaigns

In year two RAMP UP-South trained program staff in Lashkar Gah to implement community outreach activities on behalf of the municipality to raise citizen awareness of municipal initiatives, particularly solid waste management and parcel registration. Using a multi-media approach including distributable information (such as brochures, flyers, business cards, and folders), television and radio programs, billboards, and public events, RAMP UP-South helped inform the public of the work being done by the municipality. A critical element of the outreach campaign included soliciting support from mullahs and other religious elders, who hold significant influence among citizens, in order to raise public awareness of municipal services. In a meeting hosted by the mayor and the Director of the Ministry of Religious Affairs, more than 100 mullahs pledged to support municipal programs and disseminate outreach messages during Friday prayers, expressing their commitment to the "Shayasta Lashkar Gah" or "Beautiful Lashkar Gah" cleanliness campaign and parcel registration programs. The parcel registration outreach campaign received an added impetus with RTA radio airing an interview with Molawi Mehri, a popular religious

figure in Lashkar Gah. The prominent mullah linked cleanliness to Islamic teachings and discussed how revenue from parcel registration could be used as a means to sustain SWM services in the municipality.

COMPONENT 2

During year two RAMP UP-South implemented a total of 8 service delivery projects, identified as priority initiatives in the Lashkar Gah MIP. RAMP UP-South made considerable progress on municipal objectives under C2, advancing solid waste management and general municipal service projects through the provision of needs-responsive and demand-driven technical assistance and advisory services. Activities were designed and implemented to support municipal officials to carry out key city development initiatives and ensure that citizens have regular access to services.

Solid Waste Management

Throughout year two, the C2 team focused on rolling out a reliable and sustainable solid waste management (SWM) program in Lashkar Gah city to sustainably increase citizen access to regular waste management services and create full time jobs. To accomplish this, RAMP UP-South assisted the municipality to develop a secondary waste collection system by supplying 50 community waste skips to be placed strategically at high-traffic sites, as well as one crane truck and four dump trucks to facilitate waste removal. Direct funding was also provided to augment municipal labor forces and vehicular assets, and to help ensure successful service coverage and system adoption.



Lashkar Gah's mayor discusses the distribution of 50 SWM skips with local media at the official handover ceremony

To promote citizen awareness of and engagement in the solid waste management program, RAMP UP-South organized a “clean city” campaign with the Deputy Mayor of Lashkar Gah, which involved distributing 3,500 garbage bins for shopkeepers and households along the busiest streets in the municipality. Various media outlets publicized the campaign and encouraged citizens to get involved by volunteering to sweep city roads and streets.

In year three RAMP UP-South will focus on institutionalizing the management of this system as well as developing a transitional waste accumulation site. Additionally, RAMP UP-South will work with the municipality to establish a technical SWM committee, comprised of locally elected citizens and municipal officials, and will provide the committee with micro-project funding to assist in the development of a primary waste collection system by citizens.

General Municipal Services

RAMP UP-South implemented other general municipal services in Lashkar Gah as prioritized in the MIP, to increase civic pride and city living standards, and promote economic growth.

RAMP UP-South constructed two latrine stations in Lashkar Gah to reduce unsanitary conditions in public areas: a public latrine station for men and for women at the busy Millie bus station and a latrine station at the new municipal building. The facilities will be maintained by an appointed municipal employee who will provide cleaning services. These latrine projects not only improve access to sanitary facilities, but also serve as a revenue source for the municipal government through the establishment of user fees.



Public latrines in Lashkar Gah's E-Millie Bus Station serve over 200 passengers and transport workers in one of the most densely populated commercial area in the city.

Responding to a municipal priority to provide cleaner water to citizens, RAMP UP-South procured a solar powered water purification plant for the municipality, which will be installed in year three, providing a fixed distribution point for citizens to access potable water. Additionally, municipal and RAMP UP-South engineers installed a temporary irrigation system along the median strips of the four main roads in Lashkar Gah, covering a total distance of 8.2km. The irrigation system waters 2,200 donated saplings and green spaces along the medians. Finally, at the request of the Mayor, RAMP UP-South landscaped municipal grounds to help improve public perception and overall presentation of the municipal office space.

COMPONENT 3

By providing technology infrastructure and capacity-building support, the C3 team helped enable the Lashkar Gah municipality to account for and publicize revenues, develop a portfolio of business and commercial activities that will support private economic development, modernize municipal accounting procedures, and re-engineer revenue collection processes and procedures.

Integrated Financial Management System (IFMS)

In year two, significant progress was made in the implementation of the IFMS modules in Lashkar Gah, with 5 modules fully implemented, which has helped streamline core municipal systems, reducing processing time, and the potential for corruption. From December 2011 to April 2012, RAMP UP-South provided extensive training and assistance to the municipality to develop a realistic and accurate 1391 municipal budget, which was approved by all central government authorities. With this approval, the municipality recorded and filed their budget, and can now track expenditures and revenues against the budget throughout the year.

As core components of the revenue module, parcel registration and business licensing are used to generate and collect bills for the Safayi tax and business licenses. Business and parcel registration began in year two in Lashkar Gah. To account for work already accomplished in Helmand, RAMP UP-South coordinated with U.N. Habitat to incorporate parcels surveyed in districts 1, 2 and 3 into the RAMP UP-South revenue collection database. RAMP UP-South provided training for municipal staff and printed GIS maps to facilitate registration activities and establish GIS capability in the municipality.

The registration of businesses and properties will provide the municipality with a steady revenue stream which they can in turn use to support future service-delivery initiatives. In year two, 7,509 parcels were surveyed, to be registered in the revenue collection database, and Safayi notebooks were printed and distributed for tax collection purposes. The municipality also surveyed 4,431 businesses to be registered in the system. With new surveying technology and streamlined processes for billing, collecting, and tracking the Safayi and other local taxes now underway, the municipality is poised to generate the increased revenue necessary to better serve its constituents.

Public Private Partnership

To further promote economic growth, RAMP UP-South worked with the Lashkar Gah municipality to identify areas for potential public private partnerships (PPPs) with local businesses. These types of partnerships create revenue for the municipality, while having the added benefit of expanding services for citizens and stimulating the local economy through investment in the private sector. In year two, RAMP UP-South assisted the municipality to design a parking lot PPP in Lashkar Gah. As of the end of year two, a private partner had not yet been selected; however RAMP UP-South held a pre-bidder's conference to provide an overview of the project's concept and design and encourage local partners to submit proposals, and the project will be completed early in project year three.

QALAT – ZABUL PROVINCE

Per the year two work plan, key priorities in Qalat municipality for the second year of implementation included strategic and sustainable service delivery projects that promoted capacity building and revenue generation. Focus group findings in year one revealed that citizens lacked confidence in the municipality's ability to deliver essential services and develop the local economy. With the aid of RAMP UP-South, the Qalat municipality expanded municipal programs and processes in year two which helped to strengthen local government authority and legitimacy. The municipality made great strides particularly in developing and implementing comprehensive budgeting, parcel registration, and business licensing initiatives. In a milestone achievement, Qalat also developed its first ever public private partnership (PPP), a slaughterhouse project, which brought together a variety of stakeholders, including local businessmen, butchers, livestock traders and private sector representatives. Given the success of program activities in Qalat, USAID has requested that RAMP UP-South expand pilot service projects to Shah Joy in year three.

COMPONENT 1

Significant progress was made under Component 1 throughout the year and by the end of year two, Qalat's MCI score increased by 38 percentage points over the year one baseline. In year three, RAMP UP-South will continue to guide municipal staff in developing and implementing capacity building activities with targeted trainings and training-of-trainer workshops.

Capacity Building Trainings

At the beginning of year two, C1 trainings were re-prioritized according to a revised MIP. Based on feedback from the Mayor and other municipal counterparts, RAMP UP-South developed capacity building trainings for municipal staff, focusing on core government functions. Designed to ensure the sustainability of service delivery and revenue generation activities implemented under Components 2 and 3, these trainings included topics such as: payroll system training, SWM budgeting training, budget preparation training, and business licensing training.



Municipal officials in Qalat receive on-the-job training

"I'm totally speechless. I'm extremely excited and would like only to say thank you very much to RAMP UP and the Qalat municipality for providing us with such a wonderful learning opportunity"

- Sanaullah, a student, expresses his enthusiasm for the new Qalat municipal training center

In addition to developing and delivering capacity building trainings, RAMP UP-South also established a training center in Qalat, a dedicated space within the municipality to facilitate ongoing training in basic administrative and technical competencies for local officials and students. The center opened at the end of March 2012 and has already delivered numerous trainings targeted to local youth. In April 2012, a cohort of 22 promising high students and recent high school graduates began a six-month training program on computer and management skills. These trainings not only build the

capacity of local youth as future municipal government employees and citizens, but also increase youth engagement and interest in local governance. Though focused on computer skills, the training was designed to inform students about municipal activities and to enable them to more meaningfully contribute to their communities. The center will improve the municipality's capacity to deliver more effective public services, as well as educate and train the next generation of potential municipal employees. The training center in Qalat served as a pilot training center and in year three will be used as a model for training centers in other target municipalities.

Gender and Civic Outreach

Having identified good media relations as a critical component of promoting municipal projects, RAMP UP-South worked with the Qalat mayor to develop a public relations strategy and outreach program. Outreach efforts in Qalat were highly successful; service delivery and revenue generation programs received a notable amount of attention from local and national media outlets. Moving into year three, RAMP UP-South will continue to build on successful outreach efforts, focusing more on women and youth as specific target groups within the community while building the capacity of municipal officials to independently drive the outreach process.

Outreach Campaigns

RAMP UP-South launched the "*Shayasta*" solid waste management and parcel registration campaign to



Municipal officials distribute flyers informing citizens about solid waste management initiatives

support outreach efforts. The outreach team partnered with various stakeholders included the Mayor, government officials, local community leaders, and the religious community, to develop the campaign, which received extensive coverage across various media outlets including print, media, and television. To promote service delivery and revenue generation activities, the outreach team created and distributed flyers and developed multiple municipal workshops and events.

While municipal activities were showcased in local media outlets, such as Lemar TV and Voice of Qalat radio, Qalat outreach initiatives were also successful in garnering national media attention. Programs in Qalat were featured twice in primetime national news programs – once by Tolo News Agency and once by Radio Television

Afghanistan (RTA). The Tolo News Agency clip aired on February 9, 2012 and highlighted Qalat's ongoing parcel registration program. The segment included an interview with Mayor Said Ahmad Safi as well as interviews with Qalat citizens. On March 22, 2012, Radio Television Afghanistan dedicated a primetime segment to the establishment of Qalat's first public-private partnership. The segment featured an interview with Zabul's provincial governor, Mohammad Ashraf Nasiri, and several interviews with citizens. The attention garnered by RAMP UP-South activities has helped to build municipal confidence and capacity in communicating such successes.

COMPONENT 2

On the basis of the newly revised MIP, RAMP UP-South prioritized solid waste collection and management programs in year two. Focus was placed on establishing a system that the Qalat municipality could assume ownership of, and sustain. Notable achievements included the successful implementation of a comprehensive solid waste management program and the delivery of a solar-powered water purification unit in preparation for the establishment of a solar-powered water distribution point.

Solid Waste Management

In focus group findings from year one, when asked what services the municipality should provide, the residents of Qalat pointed to waste removal as one of their top priorities. RAMP UP-South and the municipality responded by launching an ambitious debris collection and removal project. From June through September 2011, residential and market areas, pathways, and ditches were cleared of trash and swept clean. Following the debris removal project, RAMP UP-South implemented a solid waste management program. The project delivered 50 large metal garbage skips, which were distributed throughout the city for waste collection purposes, as well as dump trucks to complement municipality-owned tractors for hauling waste to the waste accumulation site.



It took four months for municipal workers to sweep clean the markets and streets of Qalat from years of accumulated waste

The solid waste management program has improved the hygiene and appeal of central city areas while simultaneously improving citizens' view of local government. In year three, RAMP UP-South plans to procure additional assets to maintain the level of solid waste management services while also transitioning vehicles and labor to municipality ownership, ensuring the sustainability of the program. RAMP UP-South is working with the municipality to develop a comprehensive SWM transition plan. A phased approach will ensure that the municipality is able to hire the appropriate staff and has the financial mechanisms in place to pay vendors and solicit procurements before the transition is complete.

Solar-Powered Water Purification Plant

During year two, RAMP UP-South purchased a solar-powered water purification unit that will provide potable drinking water to Qalat residents, while also potentially representing a small but sustainable

source of revenue for the municipality. The plant will be located near the Qalat PRT, Public Health Department, and Tarnak River, and may eventually develop into a public private partnership. RAMP UP-South provided an introductory training on the use of the equipment to municipal officials, and will roll out more comprehensive trainings in year three

General Municipal Services

RAMP UP-South also invested in various additional infrastructure and general municipal service projects. In May 2012, construction began on a public latrine near the Qalat bazaar. In this highly populated location, the public latrine will not only produce immediate positive impacts on public health and sanitation, but will also help to strengthen public confidence in the local government's ability to respond to citizen requests.

Following the completion of the debris removal project, RAMP UP-South, in consultation with the municipality, initiated plans to construct a fence around the marketplace in order to protect the center of commerce from illegal dumping and unnecessary pollution. In year three, RAMP UP-South will make continuous investments in capital infrastructure projects while ensuring that investments and assets are transitioned to full municipality ownership.

COMPONENT 3

RAMP UP-South made significant progress in supporting municipal revenue generation in year two by helping the municipality engage in public private partnerships (PPPs), creating revenue streams through land registration and business licensing, facilitating technology infrastructure development through the

implementation of the IFMS, and assisting in the timely submission of the municipal budget.



Construction work on the slaughterhouse public private partnership project is ongoing

Public Private Partnership

In March, Qalat formalized plans for a slaughterhouse project, its first-ever public private enterprise. The slaughterhouse will be a privately-owned property, built on municipal land, and partially funded by RAMP UP-South. The Qalat slaughterhouse project represents a milestone achievement for the municipality in bringing together a variety of stakeholders, including local butchers, livestock traders, and private-sector representatives. Construction and maintenance of the slaughterhouse will not only benefit the citizens of Qalat, but also represents a modest but sustainable source of income for both private and public sector participants. The Qalat

Slaughterhouse PPP has been showcased by GDMA as a model for successfully and developing public private partnerships in Afghanistan, and RAMP UP-South was pleased to share lessons learned with other RAMP UP programs during technical working group meetings.

Integrated Financial Management System (IFMS)

During year two, RAMP UP-South introduced the IFMS, and successfully implemented the automated payroll system. The payroll process was completely handed over to the municipality in February 2012. RAMP UP-South also made progress in developing the revenue module, which collects five major types of revenue, including the Safayi tax and business licensing fees. By automating these functions, the IFMS facilitates transparent and accountable administration, while also building the municipality's ability to generate increased revenue.

Qalat served as a pilot city for the development of the model budget portfolio as part of the accounting and budgeting module of the IFMS. The budget portfolio developed in Qalat, which organized required budgetary forms for revenues and expenditures, was later used as a template for all other municipalities. Completion of the budget portfolio was a crucial step in the development of a computerized budgeting system, which will be able to produce financial reports on revenue collection, budget allocation, and municipal expenditures. In year three, the budgeting system will be fully integrated with the financial management and parcel registration systems.

Along with development of the model budget portfolio, RAMP UP-South also assisted the Qalat municipality to submit their municipal budget in record time. Embedded revenue generation advisors and budgeting experts collaborated with municipal staff to reconcile Qalat's finances efficiently and accurately. Completion of the budget and more efficient allocation of resources will allow the municipality to identify all available revenue streams and prepare more accurate, timely, and cost-effective budgets moving forward.

Qalat's parcel registration and business licensing efforts also made significant progress in year two. Focus group findings in year one indicated that Safayi taxes had never previously been collected in Qalat. By the end of year two, the municipality had surveyed a total of 5,150 parcels of which 3,041 are already registered, distributed Safayi tax booklets, and for the first time ever generated revenue from taxation of land and businesses licensing. Parcel registration and the distribution of Safayi notebooks represent a sustainable source of revenue for the municipality.



Qalat Mayor Sayad Ahmad Safi presents a shopkeeper with a newly minted business license

TIRIN KOT– URUZGAN PROVINCE

As part of the training schedule developed and approved in coordination with the mayor and deputy mayor, the C1 team facilitated and delivered a series of on-the-job training programs for municipal staff covering both administrative and technical areas. Under C2, the secondary solid waste management program was launched, allowing for more regular and reliable waste collection services, and renovation of Tirin Kot's central public latrines commenced, as did work on the traffic signage and money exchange market projects. Meanwhile, the C3 team worked with municipal staff to launch parcel registration and business licensing activities and complete Tirin Kot's year 1391 budget in record time.

In year two, the Australian Agency for International Development (AusAID) entered into an agreement with USAID to augment technical activities in Tirin Kot by contributing approximately USD 2 million to fund

MIP activities with an emphasis on SWM, wastewater treatment facility operation, road interventions, and public latrines. In early March 2012, RAMP UP-South received the first of two proposed funding tranches from AusAID, which has allowed the municipality to expand its waste collection infrastructure, equipment, and resources.

COMPONENT I

At the end of year two, RAMP-South conducted the MCI for Tirin Kot, which showed an increase of 21 percentage points over the baseline score. Areas of improvement included access to the waste management system, latrines, and other essential sanitation services; parcel registration; and participation of citizens and the business community in identifying citizens' needs. In year three, a municipal training center will be constructed in Tirin Kot, which will serve as a central facility for municipal employees to develop and maintain their skills base. Moreover, RAMP UP-South will continue to work with the mayor and stakeholders to address the municipality's vacant *tashkeel* positions and implement a formal strategy that addresses the municipality's hiring needs.

Capacity Building Trainings

RAMP UP-South facilitated a variety of capacity building trainings for municipal employees during the year. To enhance capacity of municipal officials to perform core management activities and local government functions, 16 municipal employees received training in various aspects of public administration, staff supervision, and technical skills. Trainings covered a range of subject areas, including MS Word Basic and Intermediate, filing management, taking meeting minutes, and supervisory trainings designed to develop management and administrative skills.



"There are many reasons that we need help. A lot of people have moved to our city and as a result the population has increased by a large number while our facilities and staffing are the same as before the growth."

- Hajj Obaidullah, former Mayor of Tirin Kot

Specially targeted capacity building initiatives in support of C2 and C3 included training in comprehensive budget preparation, landfill management, and data collection and parcel registration processes. Survey teams used the knowledge and skills developed through the parcel registration training to effectively survey and register land parcels throughout the municipality. In addition, municipal employees completed on-the-job trainings on business licensing, payroll database training, and basic video editing training. These trainings, along with other capacity building initiatives, are designed to support the sustainability of service delivery and revenue generation systems, which will in turn allow for better services.



"Shayasta Tirin Kot" flyers are distributed among shopkeepers.

Gender and Civic Outreach

With municipal counterparts, RAMP UP-South launched a series of public relations and community outreach initiatives throughout the year. In year three, RAMP UP-South will assist the municipality to assume full responsibility for service delivery by supporting the establishment of a municipal SWM advisory committee. The committee will promote the sharing of information and institutional

skills relating to SWM activities and enhance the connection between the municipality and its citizens.

Outreach Campaigns

The “Shayasta Tirin Kot” campaign was launched in conjunction with the distribution of community bins in November 2011. The campaign is designed to harness comprehensive community support for municipal SWM and parcel registration efforts, build civic pride, and enhance citizen’s understanding of municipal activities. Throughout the year, related outreach activities drew local and national attention to RAMP UP-South programs with broadcasts in support of the campaign on TV and radio. The mayor visited markets and shops and called on citizens to support municipal efforts, including through the use of community bins to dispose waste. At Friday prayers, mullahs and other religious leaders voiced their support for the campaign by spreading messages on cleanliness and proper waste disposal. Meanwhile, the RAMP UP-South communications team helped finalize SWM civic education radio spots, with community opinion leaders endorsing “Shayasta Tirin Kot”. These spots were then sent to RTA for broadcast. Finally, thousands of flyers promoting city beautification and parcel registration efforts were placed in high traffic areas such as markets and shops.

In year two, Ariana TV, a national television station, broadcasted a news segment about the parcel registration program in Tirin Kot. The segment featured an interview with the mayor of Tirin Kot, who spoke about the importance of parcel registration and its ability to help generate income for the municipality. The segment also included interviews with Tirin Kot citizens, all of whom welcomed the program and announced their full support.

Youth Engagement

In an effort to encourage youth engagement in municipal affairs, over 70 recent high school graduates met with provincial administrative directors, writers, poets, mullahs, and local journalists to discuss municipal activities and youth participation in local governance. This event was organized by the mayor with the support of RAMP UP-South. The mayor discussed SWM, city beautification, and land parcel registration initiatives as well as stressed the importance of youth participation in local governance.

COMPONENT 2

During year two, RAMP UP-South made considerable progress advancing solid waste management and general municipal service projects under Component 2.

Solid Waste Management

Following the successful completion of the municipality’s interim waste removal project, work on the secondary waste collection program in Tirin Kot began in earnest in January

2012, with municipal teams of laborers working six days a week utilizing two crane trucks, one dump truck, and a wheeled loader provided by RAMP UP-South to provide regular waste collection and disposal services. RAMP UP-South’s augmentation of the municipality’s SWM assets also included procurement of personal protection equipment for municipal SWM laborers, as well as the provision of wheelbarrows, metal skips and other trash receptacles to facilitate citywide clean-up efforts. The establishment of a regular, reliable, and sustainable secondary waste-collection system from community bins to the local disposal site has helped



Workers remove debris and waste in Tirin Kot as part of the municipality’s interim solid waste management program

to strengthen the local government's authority and legitimacy, leading to an increased willingness among citizens to pay for these municipal services.

As the citizens of Tirin Kot continue to see the benefits of solid waste disposal provided by the municipality public demand for SWM services has risen. In June 2012, RAMP UP-South staff held a meeting with the mayor of Tirin Kot and the SWM manager to discuss potential service delivery expansions, additional SWM training, and the establishment of a municipal committee dedicated to solid waste management. In year three, RAMP UP-South will continue to ensure that the secondary waste collection program in Tirin Kot is appropriately resourced, providing additional capital assets as required, while also taking steps to enhance the municipality's ability to sustainably fund and operate its solid waste management services.

In year one, RAMP UP-South was approached by AusAID to operationalize a large wastewater treatment plant in Tirin Kot that had been built with Australian Government assistance, but remained unused. In Year two, RAMP UP-South began developing a plan two to channel inflows to the facility, treat the waste in environmentally sensitive ways and put the facility on a path to recover costs. In year three, contingent on further AusAID support for the project, RAMP UP-South will continue to provide technical assistance to implement this plan.



The Mayor of Tirin Kot receives fifty large community garbage bins from USAID/RAMP UP-South to provide improved municipal services in garbage collection to the citizens of the capital of Uruzgan province.



Tirin Kot latrine renovation project

General Municipal Services

According to municipal priorities, a number of additional service delivery initiatives were launched under Component 2, including the rehabilitation of Tirin Kot's central public latrines and the construction of a money exchange market. The absence of functioning public latrines in Tirin Kot has led to unsanitary conditions in many public areas of the city, and municipal latrine rehabilitation is among the priority initiatives approved by the mayor. The money exchange market will improve working conditions for money exchange vendors and allow for better regulation of the sector, while also reducing footpath obstruction in high-traffic areas.

To further speed the flow of traffic and enhance public safety, RAMP UP-South completed the design and technical scope for a traffic signage project along the main road. Work on the traffic signage project will commence in July 2012, with municipal officials identifying key locations throughout the city for sign placement. The traffic signage project will facilitate access to markets and allow for the development of new land plots, which in turn will improve the efficiency of commerce, boost local trade flows, and generate increased revenue for the municipality.

COMPONENT 3

Year two saw significant progress in the implementation of IFMS modules. The payroll module has now been fully implemented in Tirin Kot, and significant progress was made in the areas of parcel registration and business licensing. In year three, C3 will complete IFMS modules for accounting, budgeting, revenue management (covering all municipal revenue streams), and payroll (SQL version).

Integrated Financial Management System

With support from RAMP UP-South's budget specialists, municipal staff closed out the year 1390 budget and both finalized and submitted the year 1391 budget in record time. Embedded revenue-generation advisors and budgeting experts collaborated with municipal staff to reconcile the municipality's finances and introduce new revenue-collection software and budgeting tools. Once completed, the budget was approved by the mayor and provincial governor, as well as the Administrative Affairs Office; in June 2012 it was archived by the GDMA and a copy was sent back to the municipality for its records. The newly approved budget will allow Tirin Kot to better plan municipal services and allocate resources for new projects.

With the approval of the 1391 budget by GDMA the Tirin Kot municipality began implementation of the automated payroll module of the IFMS. Throughout year two the C3 team, in coordination with municipal counterparts, took steps to progressively implement the automated payroll system and train municipal staff in its use.

Tirin Kot's parcel registration program, modeled on successful programs in Kandahar and Qalat, was formally inaugurated in year two. Of the 2,030 parcels surveyed during the year, 155 were registered in the revenue collection database, and Safayi notebooks were printed and distributed for tax collection purposes. With new surveying technology and streamlined processes for billing, collecting, and tracking the Safayi and other local taxes, the municipality is now poised to generate increased own-source revenue, allowing it to sustainably fund local service delivery. RAMP UP-South is also assisting the municipality to systematically track and record business licenses and by the end of year two, the municipality had surveyed 120 businesses for entry into the database. This will speed the process of formalizing local businesses and generate recurring revenue for the municipality through the collection of licensing fees and property taxes. The additional revenues supplied through USAID assistance will allow the municipality to provide more regular, reliable, and effective services to citizens.



Tirin Kot survey team meets for briefing before setting out to survey and register parcels in the municipality

ZARANJ – NIMROZ PROVINCE

In year two, the Zaranj municipality, with the support of RAMP UP- South, made notable progress in municipal capacity building, expanded service provision in key areas, especially solid waste management and public sanitation, and implemented systems and processes to create and administer new revenue streams. The C1 team worked closely with the mayor to facilitate and deliver on the job trainings for municipal staff covering both administrative and technical areas including basic and intermediate MS Word and MS Excel, and more advanced technical trainings focusing on land surveying techniques and

SWM budgeting. The C2 team completed the Zaranj median road fencing project, the Naqsha Square public latrines project, and established a sustainable solid waste management program in Districts 1, 2, 3, and 4 of the municipality. Under C3, the automated payroll system was made fully operational and is now managed entirely by the municipality. Significant progress was also made in launching parcel and business registration activities, which enhance the municipality's ability to generate revenue. The outreach team, moreover, facilitated gender trainings, awareness campaigns, and sponsored International Women's Day and Mother's Day's events to acknowledge women's contributions to society.

COMPONENT I

At the end of year two, RAMP-South conducted the Municipal Capacity Index (MCI) for the Zaranj municipality, resulting in an increase in 35 percentage points over the baseline score. Significant areas of improvement for the municipality included new and improved work processes; parcel registration; enhanced capacity to manage capital projects; and the roll-out of basic technical trainings in service delivery.

Capacity Building Trainings

In year two, 59 municipal officials in Zaranj were trained from several of the 38 training curricula developed and administered by RAMP UP-South. At the request of the mayor, C1 delivered on-the-job trainings for municipal staff from the engineering, service delivery, and property departments, covering both administrative and technical areas including computer skills, specifically basic and intermediate MS Word and MS Excel, and more advanced technical trainings focusing on land surveying techniques and SWM budgeting.

The trainings conducted under C1 provide the foundation for municipal officials to manage and implement the service delivery and revenue generation activities carried out under C2 and C3 and ensure that municipal employees are equipped with the necessary administrative and management tools to sustain municipal activities. Filing trainings were successful in helping to establish organizational systems and the recent municipal capacity index (MCI) assessment confirms a marked improvement in paper filing systems. MS Excel on-the-job training was also held for staff from the municipal engineering, service delivery, and property departments. This training provides municipal employees with the skills necessary to track and analyze data gathered from assessment reports and other sources. As these employees become more fluent with MS Excel program sustainability will increase as these employees develop a solid knowledge base and skills which they can transfer to others in their departments.

Gender and Civic Outreach

In an effort to enhance women engagement in local governance, in close collaboration with the Zaranj municipality, RAMP UP-South facilitated gender trainings, awareness campaigns, and sponsored outreach events to acknowledge women's contributions to society.



RAMP UP-South sponsored Women's Day event at the municipality in Zaranj.

Gender

In year 2, RAMP UP-South began gender sensitivity training for municipal staff from various ministries. A total of 36 men and women participated in these municipality-sponsored workshops, which focused on basic communication and advocacy skills. Workshops such as the one conducted in Zaranj aim to institutionalize mechanisms that enable women to participate in local governance and provide women information and access to municipal services.

RAMP UP-South successfully facilitated International Women's Day and Mother's Day events as well as a women's outreach event with over 100 female participants, including the Director of Women Affairs, provincial council members, school teachers, business women, and students. At these events, which included hundreds of participants, the mayor spoke about the importance of women in society and how to better include women in community activities.



Citizens in Zaranj reading the Zaranj municipality newsletter

Planning is underway for business management trainings for small business owners in Zaranj, with a specific focus on women-owned beauty parlors. The objective is to provide women with better tools to effectively start and manage their businesses.

Outreach Campaigns

With sustained local radio and television coverage and advocacy by respected religious leaders and the mayor, Zaranj's outreach efforts generated a lot of enthusiasm throughout the year. The "Shayasta Zaranj" outreach and education campaign gained momentum throughout the year as RTA Nimroz regularly broadcasted scheduled messages from the mayor promoting city cleanliness. RTA also continued to air interviews with private citizens and respected community leaders to further engage the larger community in municipal SWM and parcel registration efforts. The spots encouraged citizens to participate in maintaining their own streets and registering their land parcels.

During the year, the outreach team also developed and distributed print material in further support of the campaign. Flyers and newsletters designed to educate citizens on the municipality's solid waste program, parcel registration, and tree planting activities were circulated in high schools, city bazaars, police departments, hospitals, and mosques. A promotional flyer for "Shayasta Zaranj" was translated into Dari and distributed to participants at the opening ceremony for the new Zaranj municipal building. RAMP UP-South staff also helped create and distribute municipal newsletters to raise awareness of ongoing municipal activities and at the request of the mayor, installed five billboards promoting municipal SWM and parcel registration in high traffic areas.

COMPONENT 2

During year two, RAMP UP-South implemented a total of 17 service delivery projects in Zaranj, resulting in increased access to municipal services for citizens. In year three, RAMP UP-South will continue to assist municipal officials in carrying out key city development initiatives so as to ensure that citizens have regular access to services. C2 will build upon the structured and strategically defined service delivery

concepts introduced during year two working to make them increasingly sustainable and municipality-operated.

Solid Waste Management

Zaranj, like many other cities throughout Afghanistan, has lacked proper waste disposal systems causing large amounts of litter and debris to collect throughout the city. Without a proper waste management system in place many residents often deposited waste in vacant lots and had to endure life in a city that often posed health hazards. Throughout year two, the C2 team focused on establishing a reliable and sustainable solid waste management program in Zaranj. With two dump trucks and one wheeled loader, the municipality began to remove the waste and debris that was a common sight across the city. Under the supervision of one manager, six laborers trained by RAMP UP-South are spearheading efforts in Districts 1, 2, 3, and 4 to clear the streets of waste. The SWM team has created a six-day a week schedule to collect and transport trash and debris to a local landfill. This not only improves municipal government legitimacy in the eyes of citizens by addressing public health concerns, but also complements the city's beautification efforts.

General Municipal Services

The Zaranj municipality is increasingly demonstrating an active commitment to undertaking local development projects that reflect the needs and priorities of citizens and community groups. With the assistance of RAMP UP-South, the municipality has been able to expand service provision in key areas, including public sanitation and municipal beautification that improve living standards for its populace.

"I've traveled to Pakistan and Iran many times, but I've never seen such modern and beautiful latrines as those built here in Zaranj City."

- The Mayor of Zaranj, Mohammad Nazar Sarwari

During year two, the construction of public latrines in Naqsha Square was completed ahead of schedule. The latrines, which include facilities for both men and women, were constructed in Naqsha Square, near the central bus terminal in one of the most densely populated commercial areas in the municipality. The establishment of these public latrines will improve access to sanitary facilities and help make the municipality a cleaner and healthier place to live.

Municipal engineers and the RAMP UP-South C2 team also installed 3,705 meters of ornamental fencing along the central median strips of several major thoroughfares within municipal boundaries as part of a municipal beautification project. The fencing will help protect green spaces along road meridians where irrigation systems have been installed, and create safer streets for municipal citizens by clearly delineating the median between traffic.



Fencing project in Zaranj

COMPONENT 3

In year two, significant progress was made in the implementation of Integrated Financial Management System (IFMS) modules. The payroll module was implemented in full for Zaranj and significant progress was made in implementing parcel registration and business licensing modules.

Integrated Financial Management System (IFMS)

Parcel registration activities were launched in Zaranj municipality during year two. As core components of the revenue module, parcel registration and business licensing are used to generate and collect bills for the Safayi tax and business licenses. In addition to the potential revenue that can be generated, parcel registration and business licensing are beneficial in enabling homeowners and business proprietors to better delineate land rights. With official records now attesting to ownership, the selling and transfer of land and property will be much easier for the municipality to manage. As part of the parcel registration process, 5,656 parcels were surveyed, 492 were registered in the revenue collection database, and Safayi notebooks were printed and distributed for tax collection purposes. The registration of businesses and properties will provide the municipality with a steady revenue stream which can be used to support future initiatives.

The IFMS payroll, budgeting, and parcel registration modules were implemented in Zaranj in year two. RAMP UP-South conducted trainings for municipal officials to facilitate a speedy handover to the municipality.

Earlier this spring, the C3 team assisted the municipality in developing the year 1391 budget and trained municipal staff members in budgeting procedures and financial planning. The 1391 budget was subsequently submitted to and approved by the Zaranj Mayor, GDMA, the Administrative Affairs Office of the President, and the Ministry of Finance. The budget is now archived with GDMA. Development of the year 1391 budget is crucial to the administration of projects under components 1 and 2 as the municipality can now better track expenditures and revenues against the budget and correspondingly determine service-delivery priorities.

NILI – DAYKUNDI PROVINCE

With assistance from RAMP UP-South, the municipality of Nili made significant improvements under all three project components during year two. Under Component 1, RAMP UP-South provided administrative and technical trainings aimed at helping sustain activities under Components 2 and 3. Under Component 2, RAMP UP-South supported major public works projects aimed at improving delivery of essential services and promoting economic growth. Under Component 3, RAMP UP-South helped the Nili municipality automate financial processes and identify revenue streams through parcel registration and business licensing.

COMPONENT 1

By the end of year two, Nili's Municipal Capacity Index (MCI) score had increased by 24 percentage points over the baseline score from year one. In collaboration with the Mayor, Azra Jafari, RAMP UP-South identified several areas for major improvement and training, including budgeting, accounting, and basic municipal management and administration.

Capacity Building Training

The Nili municipality partnered with RAMP UP-South to provide municipal employees with a number of trainings throughout year 2. These trainings focused on a number of different areas, including: basic office administration, land surveying techniques, and budgeting and accounting. These trainings helped build the capacity of



On-the-job training for municipal staff in Nili.

municipal workers to deliver key municipal services to the citizens of Nili through basic municipal management and administrative work. Additional technical trainings in support of C2 and C3 activities included solid waste management training and financial management training.

In addition to technical and administrative trainings, RAMP UP-South in Nili also developed gender-focused trainings. In consultation with Mayor Jafari, RAMP UP-South discussed business management trainings for small business owners, with a specific focus on women-owned beauty parlors. This training would provide women with better tools to effectively manage their businesses.

Gender and Civic Outreach

Outreach Campaigns

With support from RAMP UP-South, the Nili municipality launched the robust “Shayasta” solid waste management and parcel registration outreach campaign. Under the campaign, the municipality distributed promotional material such as flyers, sponsored awareness-raising meetings, and developed billboards for installation in centrally located areas. Aside from using traditional print and electronic media, Nili also utilized a mobile public outreach campaign to inform Nili residents of municipal activities.

“I am a shopkeeper in the Nili Bazaar, and I have no access to electronic and print media. Some days ago I heard a voice from a loudspeaker announcing information about land registration. After that, I understood the benefits of land registration, and the other day I registered my land parcel with the municipality.”

- Qurban Ali, a resident of Nili was encouraged by the municipality’s mobile outreach campaign

Gender

With Afghanistan’s first and only female mayor as its head of state, the Nili municipality has traditionally been more proactive in incorporating gender sensitive activities in municipal programs. Aside from developing gender-focused trainings, Nili municipality also collaborated with RAMP UP-South in hosting a couple women’s outreach events. On March 8, the municipality hosted an International Women’s Day event. Approximately 600 women participated in the event which focused on educating women on municipal affairs and encouraging their active engagement in local governance. On June 5th, a women’s outreach event was held with more than 100 women including the director of women’s affairs, provincial council members, school teachers, business women, and students in attendance. In an open forum, women were able to share and discuss their proposed projects for the municipality with municipal officials.

COMPONENT 2

RAMP UP-South completed two major service delivery projects in Nili during year two: an energy efficient public latrine for both men and women and a new city development project.

New City Development

During year two, RAMP UP-South assisted Nili to start the in the new city development project by purchasing a portion of the master plan developed by a third party, but not yet implemented. At the mayor’s request, RAMP UP-South started work on road grading and culvert construction to provide access to previously inaccessible municipal land. Despite difficult working conditions in the months of winter, road grading and culvert construction was completed by the end of year two. The project, which expanded road access to previously inaccessible land lots and parcels, represents a large potential

source of revenue for the municipality. Revenue generated from land sales may serve as capital to fund further construction of roads, culverts and other infrastructure.

Public Latrines

At the end of year two, construction of the public latrine in the Nili business district was completed. The latrine, which will be powered by solar panels, is not only energy efficient but also represents a source of revenue for the municipality. Revenue generated by the public latrines project will be reinvested towards municipal development.



Construction work on culverts in Nili's new city development was completed in June.



Construction of the public latrines in Nili was completed.

Solid Waste Management

In Nili, the small population and low population density results in a low quantity of waste production. In year two, RAMP UP-South made efforts to support the development of a secondary waste management program, and limited waste collection services were carried out. Per the year three work plan, in the next year of implementation, RAMP UP-South will focus on further developing a sustainable solid waste collection and management program.

COMPONENT 3

The Nili municipality took crucial steps this year in its development and implementation of strategies to generate sustainable revenue. With the roll out of various IFMS modules, the RAMP UP – South C3 team trained municipal staff in a number of areas including municipal budgeting and automated payroll. The team also implemented revenue generation mechanisms such as parcel registration and business licensing. By the end of year two, RAMP UP-South had equipped Nili with the tools, techniques, and training to begin creating and managing new revenue streams, and year three will bring the roll-out of the remaining IFMS modules.

Integrated Financial Management System (IFMS)

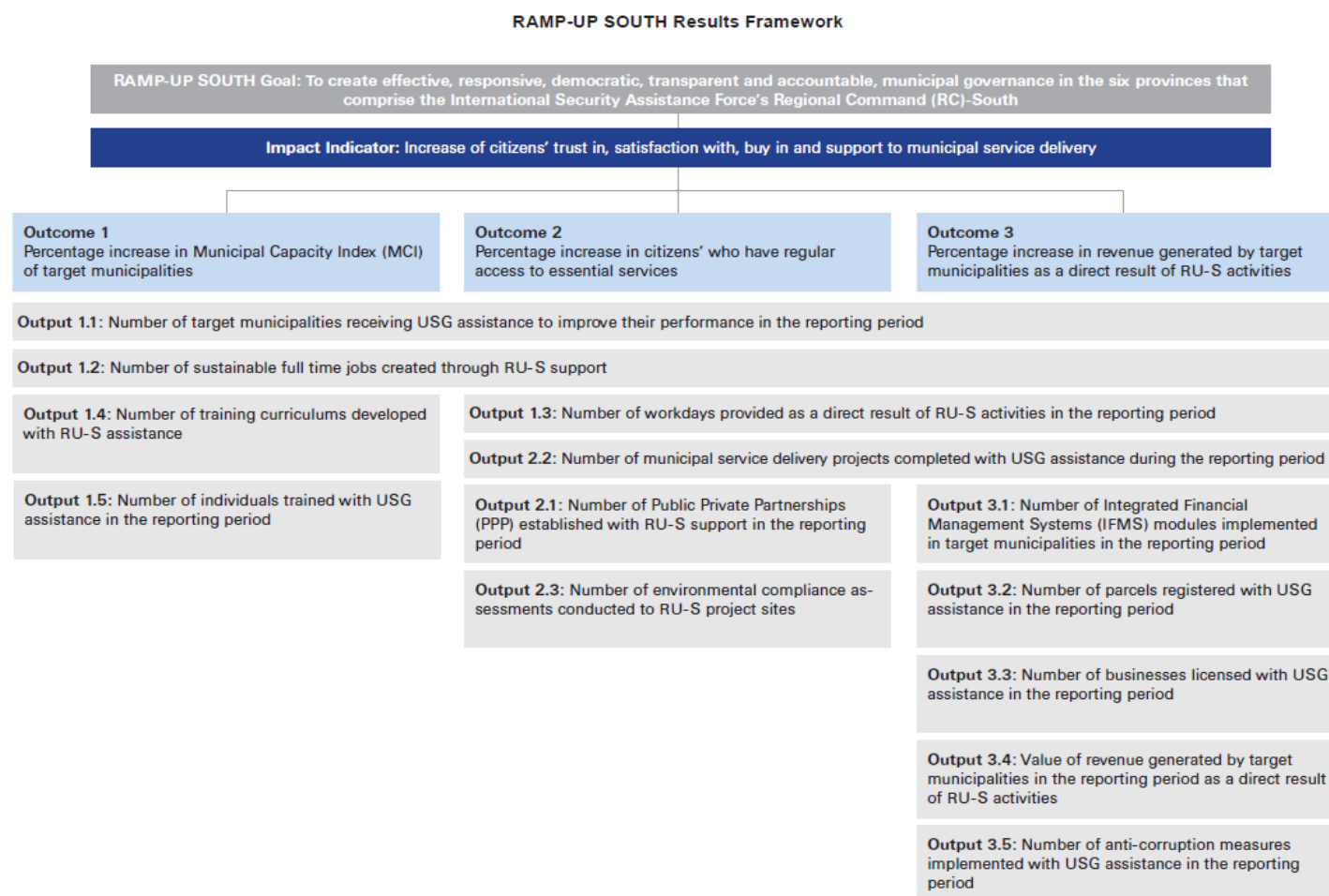
Key components of the IFMS, including budgeting and a fully automated payroll system, were implemented in year two. With training and support from RAMP UP-South, Nili municipality developed its 1391 budget – representing the first time the municipality had submitted a balanced budget. In preparation for budget submission, RAMP UP – South provided budgeting and accounting trainings to municipal staff, providing guidance in best accounting and budgeting practices. After receiving approval from all of the necessary government departments, the Nili municipality began tracking expenditures and revenues against the 1391 budget.



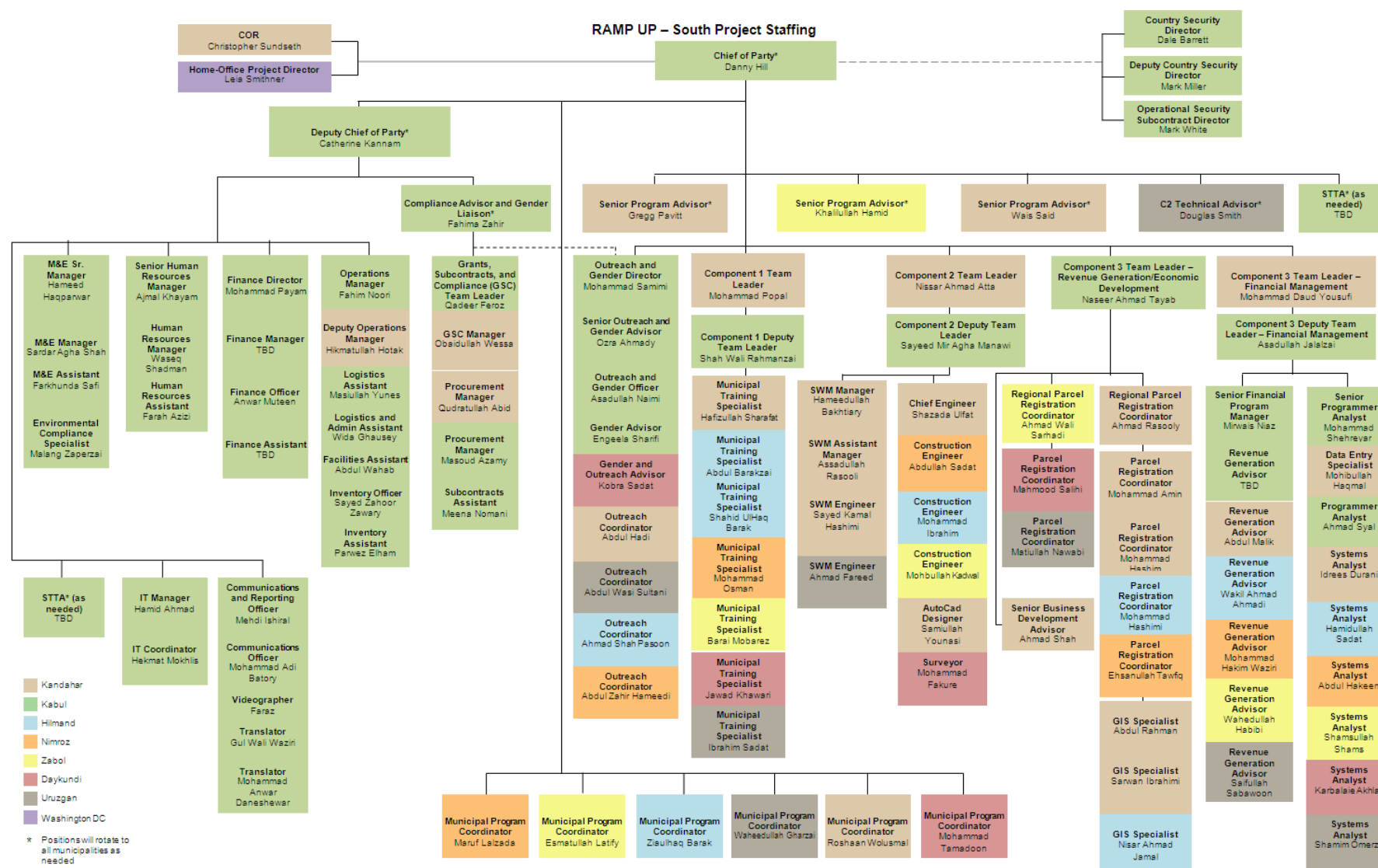
Parcel registration begins in Nili municipality.

Aside from the budgeting and payroll system, RAMP UP-South also developed the parcel registration and business licensing modules of the IFMS. Parcel registration commenced in districts 1 and 2 of the city, while expanded road access provided by the new city development project is expected to expand access to additional parcels in the third year of implementation. During year two, 1,905 parcels were surveyed.

ANNEX I. RESULTS FRAMEWORK



ANNEX II. ORGANIZATIONAL CHART



ANNEX III. YEAR TWO EXPENDITURE SUMMARY

Line Item	Base Year June 2010- June 2011	Base Year by CLIN			Option Year 1 July 2011- June 2012	Option Year 1 by CLIN			Total Base + Option Year 1
		CLIN 1	CLIN 2	CLIN 3		CLIN 1	CLIN 2	CLIN 3	
I. Salaries	\$2,318,719	\$729,430	\$833,623	\$755,666	\$3,808,574	\$1,115,255	\$1,371,513	\$1,321,806	\$6,127,293
II. Fringe Benefits	\$844,787	\$288,576	\$284,769	\$271,442	\$1,078,341	\$294,547	\$413,647	\$370,147	\$1,923,128
III. Overhead	\$1,820,946	\$585,742	\$645,282	\$589,922	\$2,686,251	\$768,641	\$986,833	\$930,777	\$4,507,197
IV. Travel and Transportation	\$486,125	\$166,939	\$184,477	\$134,709	\$502,324	\$173,786	\$191,204	\$137,334	\$988,449
V. Allowances	\$1,960,455	\$606,890	\$748,083	\$605,482	\$1,529,981	\$401,520	\$611,812	\$516,649	\$3,490,436
VI. Other Direct Costs Equipment, Vehicles, and	\$2,594,183	\$863,549	\$1,012,425	\$718,209	\$2,837,971	\$977,920	\$1,074,792	\$785,258	\$5,432,153
VII. Freight	\$635,186	\$210,241	\$248,425	\$176,521	\$444,237	\$85,395	\$141,706	\$217,136	\$1,079,423
VIII. Subcontractors	\$9,709,586	\$3,204,163	\$3,780,646	\$2,724,777	\$9,624,448	\$3,176,341	\$3,754,017	\$2,694,090	\$19,334,034
IX. Technical Fund	\$5,523,132	\$599,118	\$4,230,227	\$693,786	\$4,663,339	\$343,355	\$3,936,193	\$383,791	\$10,186,471
Technical Subcontracts	\$4,771,270	\$598,375	\$4,001,748	\$171,147	\$1,979,408	\$285,251	\$1,582,449	\$111,709	\$6,750,678
Technical Procurement	\$751,862	\$743	\$228,479	\$522,640	\$2,683,931	\$58,105	\$2,353,745	\$272,082	\$3,435,793
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
X. G&A	\$1,535,462	\$433,510	\$713,610	\$388,342	\$1,594,423	\$429,946	\$728,722	\$435,755	\$3,129,885
XI. Fees	\$2,040,727	\$575,347	\$949,689	\$515,691	\$2,145,394	\$576,339	\$983,498	\$585,558	\$4,186,121
Grand Total	\$29,469,314	\$8,263,504	\$13,631,256	\$7,574,547	\$30,165,540	\$8,343,045	\$14,193,937	\$8,378,299	\$59,634,854

ANNEX IV. SUCCESS STORIES

The following year two success stories are included in an attached file.

Title	Submission Date
01. Qalat City Swept Clean	10/08/11
02. The City and Us	10/08/11
03. A Lucky Charm	10/23/11
04. Orange Means Clean	10/27/11
05. Qalat Municipality in Action	02/16/12
06. Mullahs Support Municipal Program	02/18/12
07. At Work She Lives Her Dream	02/20/12
08. Public Latrines Open in Lashkar Gah	02/20/12
09. Tribal Leaders Promote Municipal Programs in Qalat	03/11/12
10. Licenses for Business Owners in Qalat	03/11/12
11. International Women's Day Celebrated in Hilmand Province	03/31/12
12. Zaranj Municipality Constructs New, Modern Public Latrines	04/25/12
13. Afghan Municipalities Prepare Budgets in Record Time	05/08/12
14. Afghan Municipalities Predict Significant Increases in Revenue	05/08/12
15. Primetime News Features Public Private Partnership in Qalat	05/08/12
16. A Breath of Fresh Air in Kandahar City	05/08/12
17. Afghan National News Highlights Municipal Services in Qalat	05/08/12
18. Qalat Prepares Future Professionals	05/16/12
19. Property Registration Generates Revenue in Nili City	05/24/12
20. Business Licensing to Generate Revenue for Kandahar	06/11/12